



Looking Ahead

Looking Ahead to FY 2015

LM's site responsibility is expected to grow from 82 sites at the end of FY 2008 to 121 by the end of FY 2015. This growth includes 18 FUSRAP sites expected from the USACE, 17 former uranium milling sites from their current owners, and a handful of sites from EM. The growth in the number of sites is dependent on the current owners completing cleanup as scheduled.

The next major site to be transferred from EM is the former Mound Plant in Miamisburg, Ohio. LM expects to receive responsibility for the Mound site in FY 2010, which will make a significant addition to our records management responsibility and to the number of contractor retirees for which we provide pensions and post-retirement benefits.

LM will continue to work towards the following goals:

Goal 1: Protect human health and the environment through effective and efficient long-term surveillance and maintenance

- Issue a new Environmental Justice (EJ) five-year plan in 2009 and expand EJ activities to DOE sites in the Southwest.
- Remove dams and holding ponds at the Rocky Flats, Colorado, site (anticipated by the end of 2009).
- Meet groundwater cleanup requirements at the Fernald Preserve in Ohio.
- Begin the decommissioning process for the Fernald waste water treatment plant.
- Reduce the total number of LM's groundwater monitoring wells.

Goal 2: Preserve, protect, and make accessible legacy records and information

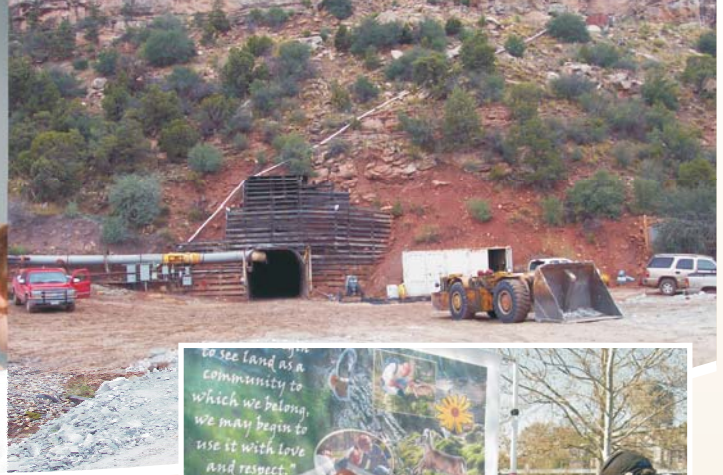
LM expects a decline in the number of new requests for information associated with EEOICPA, FOIA, and PA over the next seven years. Efforts will be focused on the development and measurement of outreach strategies and communication products to keep our stakeholders informed about the latest developments relating to LM's policies and programs. LM also expects to:

- Consolidate 100,000 cubic feet of records holding, currently distributed across multiple Federal records centers, at the LM Business Center in Morgantown, West Virginia, by June 2011.

Goal 3: Support an effective and efficient work force structured to accomplish Departmental missions and assure contractor worker pension and medical benefits

With the addition of the Mound site, the number of contractor retirees for whom LM funds pensions and post-retirement benefits is expected to increase. In addition, the cost of health care (medical insurance payments) is expected to rise at a rate greater than inflation. This will mean that a higher percentage of LM's funding will go towards meeting these contractual obligations. LM plans to:

- Reduce pension plan liabilities and, where possible and fiscally prudent, convert contractor pension plans to insurance company annuities.
- Maintain an active contractor work force restructuring program to support ongoing changes in DOE's core mission areas: national nuclear security, science, energy, and environmental cleanup.



Goal 4: Manage legacy land and assets, emphasizing protective real and personal property reuse and disposition

National and global demand for uranium and vanadium is expected to increase, but revenue generation will be highly dependent on actual demand. As demand grows, LM will oversee uranium and vanadium mining operations and the collection of royalties from 31 lease tracts in western Colorado. Other LM priorities are to:

- Complete the transfer of Federal land at the Mound Plant; the New Brunswick, New Jersey, site; and the Canonsburg, Pennsylvania, site; by 2011.
- Attract more than 10,000 annual visitors at the Weldon Spring Site Interpretive Center in Missouri.
- Increase the number of annual visitors at the Fernald Preserve Visitors Center to over 10,000 by 2012.
- Implement one or more renewable energy projects on LM managed sites by 2012.



Goal 5: Improve program effectiveness through sound management

At the end of 2009 the LM Business Center will be relocated to Morgantown. The Business Center will enable LM to consolidate records and electronic data, and serve as the primary location for most business-related activities. Other management plans are to:

- Meet the requirements contained within LM's HPO letter of obligation.
- Close LM's Federal office in Las Vegas, Nevada.
- Maintain a Federal presence at the Rocky Flats site and in southwest Ohio through 2015.

In conclusion, LM expects to continue to grow as EM, uranium mill site owners, and the USACE complete active remediation and transfer sites to LM. Those site transfers will result in increased responsibilities for LM in all five goal areas. As an HPO, LM has shown the ability to take on additional scope in a cost-effective manner and provide a long-term sustainable solution to the Cold War legacy.